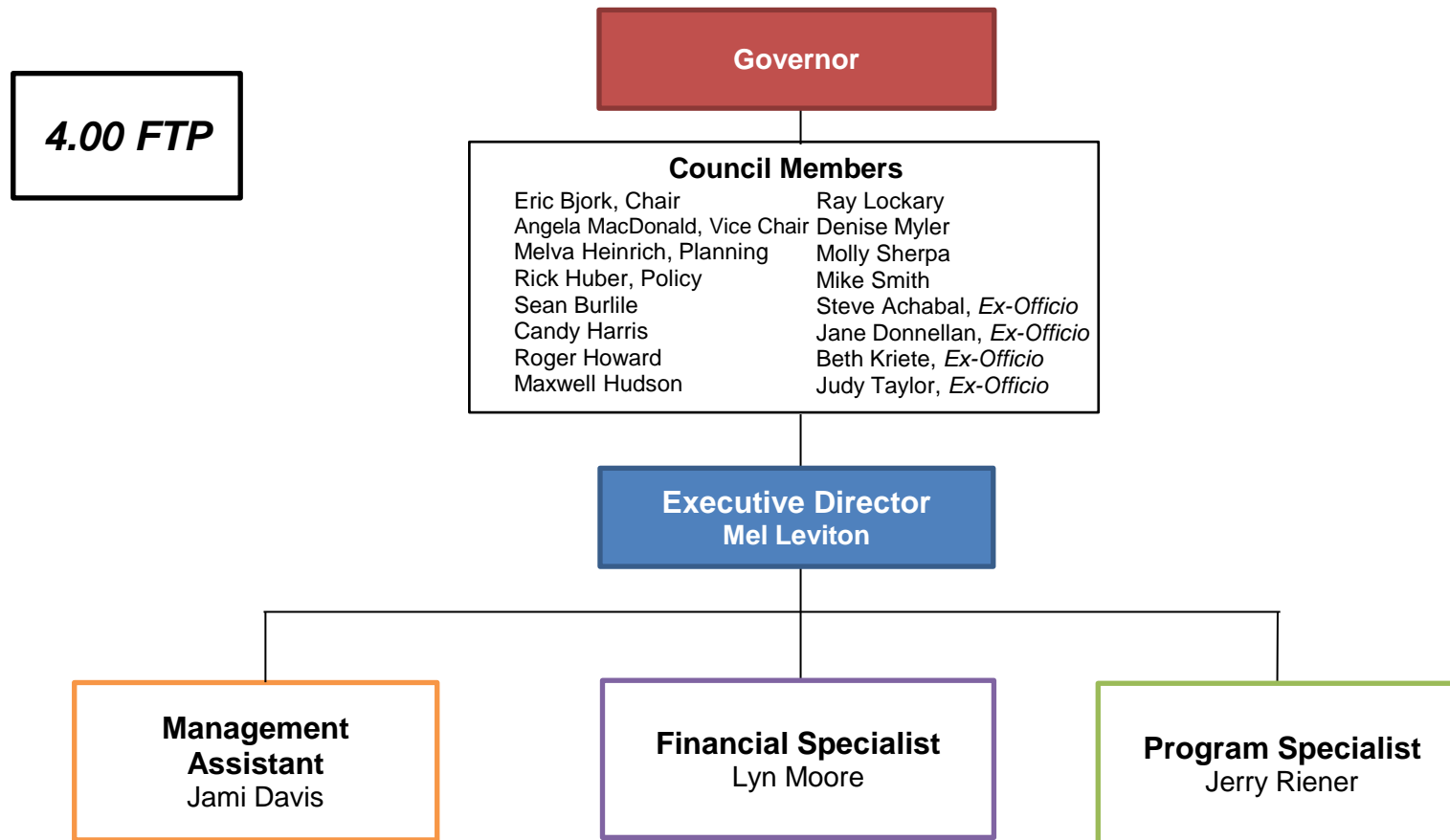


State Independent Living Council

Agency Profile

Organizational Chart



State Independent Living Council

Analyst: Randolph

FY 2018 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation							
0001-00	Gen	1.63	116,600	98,100	0	0	0	214,700
0291-02	Ded	2.37	261,700	91,300	0	0	0	353,000
0348-00	Fed	0.00	48,900	23,900	0	100,600	0	173,400
Totals:		4.00	427,200	213,300	0	100,600	0	741,100

1.00	FY 2018 Total Appropriation							
0001-00	Gen	1.63	116,600	98,100	0	0	0	214,700
0291-02	Ded	2.37	261,700	91,300	0	0	0	353,000
0348-00	Fed	0.00	48,900	23,900	0	100,600	0	173,400
Totals:		4.00	427,200	213,300	0	100,600	0	741,100

1.61 Reverted Appropriation

0291-02	Ded	0.00	(87,600)	(49,900)	0	0	0	(137,500)
0348-00	Fed	0.00	(48,900)	(23,900)	0	(100,600)	0	(173,400)
Totals:		0.00	(136,500)	(73,800)	0	(100,600)	0	(310,900)

2.00	FY 2018 Actual Expenditures							
0001-00	Gen	1.63	116,600	98,100	0	0	0	214,700
	General		116,600	98,100	0	0	0	214,700
0291-02	Ded	2.37	174,100	41,400	0	0	0	215,500
	State Independent Living Council (Ded)		174,100	41,400	0	0	0	215,500
0348-00	Fed	0.00	0	0	0	0	0	0
	Federal Grant		0	0	0	0	0	0
Totals:		4.00	290,700	139,500	0	0	0	430,200

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		0	0	0	0	0	0
	General		0.0%	0.0%	N/A	N/A	N/A	0.0%
0291-02	Ded		(87,600)	(49,900)	0	0	0	(137,500)
	State Independent Living Council (Ded)		(33.5%)	(54.7%)	N/A	N/A	N/A	(39.0%)
0348-00	Fed		(48,900)	(23,900)	0	(100,600)	0	(173,400)
	Federal Grant		(100.0%)	(100.0%)	N/A	(100.0%)	N/A	(100.0%)
Difference From Total Approp			(136,500)	(73,800)	0	(100,600)	0	(310,900)
Percent Diff From Total Approp			(32.0%)	(34.6%)	N/A	(100.0%)	N/A	(42.0%)

State Independent Living Council

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	4.00	214,700	353,000	173,400	741,100
FY 2018 Total Appropriation	4.00	214,700	353,000	173,400	741,100
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	4.00	214,700	353,000	173,400	741,100
Base Adjustments	0.00	0	0	(55,700)	(55,700)
FY 2019 Base	4.00	214,700	353,000	117,700	685,400
Benefit Costs	0.00	(2,400)	(3,200)	0	(5,600)
Inflationary Adjustments	0.00	700	0	0	700
Statewide Cost Allocation	0.00	0	0	0	0
Change in Employee Compensation	0.00	2,800	6,600	0	9,400
FY 2019 Program Maintenance	4.00	215,800	356,400	117,700	689,900
Line Items					
1. Title VII Grant Administrative Fee	0.00	6,600	0	0	6,600
2. IT/Telecommunications	0.00	1,300	0	0	1,300
FY 2019 Original Appropriation	4.00	223,700	356,400	117,700	697,800
Chg from FY 2018 Orig Approp.	0.00	9,000	3,400	(55,700)	(43,300)
% Chg from FY 2018 Orig Approp.	0.0%	4.2%	1.0%	(32.1%)	(5.8%)

State Independent Living Council

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY FUND CATEGORY					
General	214,700	214,700	223,700	225,600	227,700
Dedicated	353,000	215,500	356,400	360,400	366,800
Federal	173,400	0	117,700	118,200	117,700
Total:	741,100	430,200	697,800	704,200	712,200
Percent Change:		(42.0%)	62.2%	0.9%	2.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	427,200	290,700	431,000	436,400	439,600
Operating Expenditures	213,300	139,500	216,500	217,500	222,300
Trustee/Benefit	100,600	0	50,300	50,300	50,300
Total:	741,100	430,200	697,800	704,200	712,200
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

Department Description

The Idaho State Independent Living Council (SILC) is actively engaged in activities that assist in providing Idahoans across disabilities and age a greater voice in obtaining services that are consumer-responsive, cost-effective, and community-based. SILC is a mandatory state agency if Idaho wishes to receive federal financial assistance under Title VII of the Federal Rehabilitation Act. As provided in Section 56-1201, Idaho Code, "[i]t is legislative intent that the Idaho state independent living council operate and be recognized not as a state agency or department, but as a governmental entity whose creation has been authorized by the state, much in the same manner as other single purpose districts."

The duties of SILC are directed in Title VII of the Rehabilitation Act of 1973, as amended in 2014 to include: working in cooperation with the Centers for Independent Living (CILs); developing, submitting, monitoring, and evaluating the State Plan for Independent Living (SPIL) for people with disabilities; supporting local services and advocating for independent living services provided through state and federal programming; gathering and disseminating information; conducting training; and pursuing a public policy agenda that results in positive systemic change for people with disabilities.

The council is made up of no fewer than 51% of individuals with disabilities, who do not work for a state agency or a CIL, from across the state. The SILC was created in response to the federal Rehabilitation Act Amendments of 1992 to carry out the powers and duties set forth in 29 U.S.C. 796(d) and 34 CFR 364.21. SILC became an autonomous governmental entity in 2004 and is committed to additional duties under Section 56-1204, Idaho Code. These additional duties include: assess the need for services for Idahoans with disabilities and advocate with decision makers; supervise staff necessary to carry out the council's functions; ensure open meeting laws are followed; prepare reports; and promulgate rules as may be necessary, in compliance with Chapter 52, Title 67, Idaho Code.

State Independent Living Council

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	4.00	223,700	697,800	4.00	223,700	697,800
FY 2020 Base	4.00	223,700	697,800	4.00	223,700	697,800
Benefit Costs	0.00	400	1,500	0.00	(900)	(1,600)
Inflationary Adjustments	0.00	500	700	0.00	500	700
Statewide Cost Allocation	0.00	0	300	0.00	0	300
Change in Employee Compensation	0.00	1,000	3,900	0.00	3,000	10,200
FY 2020 Program Maintenance	4.00	225,600	704,200	4.00	226,300	707,400
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	400
GOV TECH 2. Mobile Device Security	0.00	0	0	0.00	0	1,800
GOV TECH 4. Modernization – Admin Billing	0.00	0	0	0.00	1,400	2,600
FY 2020 Total	4.00	225,600	704,200	4.00	227,700	712,200
Change from Original Appropriation	0.00	1,900	6,400	0.00	4,000	14,400
% Change from Original Appropriation		0.8%	0.9%		1.8%	2.1%

State Independent Living Council

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	4.00	223,700	356,400	117,700	697,800
FY 2020 Base					
Agency Request	4.00	223,700	356,400	117,700	697,800
Governor's Recommendation	4.00	223,700	356,400	117,700	697,800

Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	400	1,100	0	1,500
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The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.

Governor's Recommendation	0.00	(900)	(700)	0	(1,600)
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Inflationary Adjustments

The agency requests \$500 in ongoing operating expenditures from the General Fund and \$200 from dedicated funds for a total of \$700 for a 3% lease contract inflation for office space. The agency currently pays \$24,500 per year for rent, and this rate will increase \$700 in FY 2019, for a total of \$25,200.

Agency Request	0.00	500	200	0	700
Governor's Recommendation	0.00	500	200	0	700

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$200, and State Controller fees will increase by \$100, for a net increase of \$300.

Agency Request	0.00	0	300	0	300
Governor's Recommendation	0.00	0	300	0	300

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	1,000	2,400	500	3,900
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	3,000	7,200	0	10,200
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FY 2020 Program Maintenance					
Agency Request	4.00	225,600	360,400	118,200	704,200
Governor's Recommendation	4.00	226,300	363,400	117,700	707,400

GOV TECH 1. Network Equip Replacement

Agency Request	0.00	0	0	0	0
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The Governor recommends onetime funding for the replacement of the state's core network equipment and this amount reflects this agency's share of that cost.

Governor's Recommendation	0.00	0	400	0	400
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GOV TECH 2. Mobile Device Security

Agency Request	0.00	0	0	0	0
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The Governor recommends onetime funding to provide security of state information that is used on mobile technology.

Governor's Recommendation	0.00	0	1,800	0	1,800
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State Independent Living Council

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
GOV TECH 4. Modernization – Admin Billing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends ongoing funding for agency billings from the Office of Information Technology Services.</i>					
Governor's Recommendation	0.00	1,400	1,200	0	2,600
FY 2020 Total					
Agency Request	4.00	225,600	360,400	118,200	704,200
Governor's Recommendation	4.00	227,700	366,800	117,700	712,200
Agency Request					
Change from Original App	0.00	1,900	4,000	500	6,400
% Change from Original App	0.0%	0.8%	1.1%	0.4%	0.9%
Governor's Recommendation					
Change from Original App	0.00	4,000	10,400	0	14,400
% Change from Original App	0.0%	1.8%	2.9%	0.0%	2.1%